

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Parole Board Component Budget Summary

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Component: Parole Board

Contribution to Department's Mission

Administers the release of eligible offenders while providing for public safety and for the successful integration of parolees into the community.

Core Services

- Conducts discretionary parole release hearings, preliminary revocation and rescission hearings, final revocation hearings.
- Sets conditions of release on all parolees.
- Issues parole arrest warrants and subpoenas.
- Monitors mandatory release parole conditions.
- Conducts executive clemency investigations at Governor's request.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$458,700

Personnel:

Full time	5
Part time	0
Total	5

Key Component Challenges

- Increased number of parole applicants and hearings.
- Continued education of board members and department staff on recidivism factors.
- Limited treatment options, especially in rural Alaska, for meeting conditions of release.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of services are anticipated. The goal will be to focus on administrative efficiencies while maintaining public safety.

Major Component Accomplishments in 2003

- Conducted increased number of hearings while maintaining integrity of the decision-making process and protection of the public.
- Provided ongoing training: developed training materials for Parole Officers, and provided direct training that has resulted in greater consistency statewide in procedures relating to Parole Board hearings and equity for all parolees.

Statutory and Regulatory Authority

- 1) Constitution (Article 3, Section 21)
- 2) Probation, Prisons and Prisoners (AS 33)
- 3) Welfare, Social Services and Institutions (AS 47)
- 4) Parole Board (22 AAC)
- 5) Health and Safety (AS 18)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

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**Parole Board
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	339.7	350.6	350.6
72000 Travel	99.5	49.1	15.0
73000 Contractual	153.9	126.0	88.4
74000 Supplies	21.5	4.7	4.7
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	614.6	530.4	458.7
Funding Sources:			
1004 General Fund Receipts	614.6	530.4	458.7
Funding Totals	614.6	530.4	458.7

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	530.4	0.0	0.0	530.4
Adjustments which will continue current level of service:				
-Redistribution of HR Integration costs	3.3	0.0	0.0	3.3
Proposed budget decreases:				
-Travel reduction / Video Teleconferencing will replace the reduction	-75.0	0.0	0.0	-75.0
FY2005 Governor	458.7	0.0	0.0	458.7

**Parole Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	5	5	Annual Salaries	248,744
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	110,699
			<i>Less 2.52% Vacancy Factor</i>	(9,043)
			Lump Sum Premium Pay	200
Totals	5	5	Total Personal Services	350,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	1	0	2
Adult Probation Off III	1	0	1	0	2
Exec Dir AK Bd Parole	0	0	1	0	1
Totals	2	0	3	0	5